ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

2007-08

(\$20,000)

(\$20,000)

2008-09

(\$15,000)

(\$15,000)

Lottery Operations 0023

STATE LOTTERY FUND

STATE LOTTERY FUND TOTAL

All Other

Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN	Vote:	AFA Committee:	AMD V	ote:
					Initiative: Reduces general operating expenditures through maintaining a vacant position through the first quarter of fiscal year 2008-09. This reduction will result in increased undedicated General Fund revenue due to decreased cost of goods sold.				О
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Revenue			\$0	\$0	Revenue			\$20,000	\$15,000
GENERAL FUND REVENUE	Ξ	_	\$0	\$0	GENERAL FUND REVENUE			\$20,000	\$15,000

2008-09

\$0

\$0

2007-08

\$0

\$0

Lottery Operations 0023

STATE LOTTERY FUND

STATE LOTTERY FUND TOTAL

All Other

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Federal Expenditures Fund and 3% Other Special Revenue Funds.

Policy Committee: IN	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates funding for the	civil air patrol progra	m to maintain costs within available r	esources.		Initiative: Eliminates funding for t	he civil air patrol progr	am to maintain costs within available	resources.	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$15,000)	All Other			\$0	(\$15,000)
GENERAL FUND TOTAL		_	\$0	(\$15,000)	GENERAL FUND TOTAL		_	\$0	(\$15,000)
Administration - Defense, Veteran	s and Emergency Ma	nnagement 0109			Administration - Defense, Veter	ans and Emergency M	lanagement 0109		
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Transfers one Accounting Emergency Management program to	•	rom the Administration - Defense, Ver and Operations program.	terans and		Initiative: Transfers one Accounting Emergency Management program		from the Administration - Defense, Vog and Operations program.	eterans and	
FEDERAL EXPENDITURES FU	ND		2007-08	2008-09	FEDERAL EXPENDITURES F	UND		2007-08	2008-09
POSITIONS - LEGISLATIV	E COUNT		(1.000)	(1.000)	POSITIONS - LEGISLATI	VE COUNT		(1.000)	(1.000)
Personal Services			(\$58,386)	(\$61,451)	Personal Services			(\$58,386)	(\$61,451)
FEDERAL EXPENDITURES FUN	D TOTAL	_	(\$58,386)	(\$61,451)	FEDERAL EXPENDITURES FU	ND TOTAL	_	(\$58,386)	(\$61,451)
Military Training and Operations	0108				Military Training and Operation	ns 0108			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reorganizes one full-time resources.	Laborer II position to	part-time to maintain costs within ava	ailable		Initiative: Reorganizes one full-tin resources.	ne Laborer II position to	o part-time to maintain costs within av	railable	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLATIV	E COUNT		(0.500)	(0.500)	POSITIONS - LEGISLATI	VE COUNT		(0.500)	(0.500)
Personal Services			(\$20,690)	(\$21,176)	Personal Services			(\$20,690)	(\$21,176)
GENERAL FUND TOTAL		_	(\$20,690)	(\$21,176)	GENERAL FUND TOTAL		_	(\$20,690)	(\$21,176)
Military Training and Operations	0108				Military Training and Operation	ns 0108			
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
General Fund and 5% Other Special	Revenue Funds to 100	I position from 86% Federal Expendit 19% Federal Expenditures Fund and on and 6% Other Special Revenue Funds	e Accounting		General Fund and 5% Other Speci	al Revenue Funds to 10	II position from 86% Federal Expend 00% Federal Expenditures Fund and o d and 6% Other Special Revenue Fund	ne Accounting	

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Federal Expenditures Fund and 3% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,105)	(\$6,459)	Personal Services	(\$6,105)	(\$6,459)
GENERAL FUND TOTAL	(\$6,105)	(\$6,459)	GENERAL FUND TOTAL	(\$6,105)	(\$6,459)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$11,079	\$11,664	Personal Services	\$11,079	\$11,664
FEDERAL EXPENDITURES FUND TOTAL	\$11,079	\$11,664	FEDERAL EXPENDITURES FUND TOTAL	\$11,079	\$11,664
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$4,974)	(\$5,205)	Personal Services	(\$4,974)	(\$5,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,974)	(\$5,205)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,974)	(\$5,205)
Military Training and Operations 0108			Military Training and Operations 0108		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Transfers one Accounting Technician position from the Administration - Defense, V Emergency Management program to the Military Training and Operations program.	eterans and		Initiative: Transfers one Accounting Technician position from the Administration - Defense, Emergency Management program to the Military Training and Operations program.	Veterans and	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,386	\$61,451	Personal Services	\$58,386	\$61,451
FEDERAL EXPENDITURES FUND TOTAL	\$58,386	\$61,451	FEDERAL EXPENDITURES FUND TOTAL	\$58,386	\$61,451
Military Training and Operations 0108			Military Training and Operations 0108		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker II position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund.			Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker II position from 100% Federal Expenditures Fund to 75% Federal Expend 25% General Fund.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$33,271	\$46,436	Personal Services	\$33,271	\$46,436
GENERAL FUND TOTAL	\$33,271	\$46,436	GENERAL FUND TOTAL	\$33,271	\$46,436
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$33,271)	(\$46,436)	Personal Services	(\$33,271)	(\$46,436)
FEDERAL EXPENDITURES FUND TOTAL	(\$33,271)	(\$46,436)	FEDERAL EXPENDITURES FUND TOTAL	(\$33,271)	(\$46,436)

winter y Training and Operation	3 0100				Minitary Training and Operation	013 0100			
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
2		Electrician II position from 1,456 to 2, Federal Expenditures Fund and 25% C			2		Electrician II position from 1,456 to 2 Federal Expenditures Fund and 25%	*	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLATIV	VE COUNT		0	(1.000)	POSITIONS - LEGISLAT	TIVE COUNT		0.000	(1.000)
Personal Services			\$0	(\$38,231)	Personal Services			\$0	(\$38,231)
GENERAL FUND TOTAL		_	\$0	(\$38,231)	GENERAL FUND TOTAL		-	\$0	(\$38,231)
FEDERAL EXPENDITURES FU	U ND		2007-08	2008-09	FEDERAL EXPENDITURES	FUND		2007-08	2008-09
POSITIONS - LEGISLATIV	VE COUNT		0	1.000	POSITIONS - LEGISLAT	TIVE COUNT		0.000	1.000
Personal Services			\$0	\$41,271	Personal Services			\$0	\$41,271
FEDERAL EXPENDITURES FUN	ND TOTAL	_	\$0	\$41,271	FEDERAL EXPENDITURES F	UND TOTAL	_	\$0	\$41,271
Military Training and Operation	is 0108				Military Training and Operation	ons 0108			
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates one part-time ordered in Financial Order 003806	•	sition. This initiative relates to the curt	ailments		Initiative: Eliminates one part-tin ordered in Financial Order 00380	•	ition. This initiative relates to the cur	tailments	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLATIV	VE COUNT		(1.000)	(1.000)	POSITIONS - LEGISLAT	IVE COUNT		(1.000)	(1.000)
Personal Services			(\$26,307)	(\$26,307)	Personal Services			(\$26,307)	(\$26,307)
GENERAL FUND TOTAL		_	(\$26,307)	(\$26,307)	GENERAL FUND TOTAL		_	(\$26,307)	(\$26,307)
Veterans Services 0110					Veterans Services 0110				
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding related	to Public Law 2007, c	chapter 229.			Initiative: Provides funding relate	ed to Public Law 2007, ch	napter 229.		
OTHER SPECIAL REVENUE F	FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE	E FUNDS		2007-08	2008-09
All Other			\$30,000	\$32,000	All Other			\$30,000	\$32,000
OTHER SPECIAL REVENUE FU	NDS TOTAL	_	\$30,000	\$32,000	OTHER SPECIAL REVENUE F	FUNDS TOTAL	_	\$30,000	\$32,000
Veterans Services 0110					Veterans Services 0110				
Policy Committee: IN	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	

Military Training and Operations 0108

Military Training and Operations 0108

in Financial Order 003806 F8.

Initiative: Eliminates one full-time Auto Mechanic II position. This initiative relates to the curtailments ordered

in Financial Order 003806 F8.

Initiative: Eliminates one full-time Auto Mechanic II position. This initiative relates to the curtailments ordered

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$60,228)	(\$61,559)	Personal Services	(\$60,228)	(\$61,559)
GENERAL FUND TOTAL	(\$60,228)	(\$61,559)	GENERAL FUND TOTAL	(\$60,228)	(\$61,559)
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$80,059)	(\$122,296)	General Fund Cost (Savings)	(\$80,059)	(\$122,296)
Federal Expenditures Fund Cost (Savings)	(\$22,192)	\$6,499	Federal Expenditures Fund Cost (Savings)	(\$22,192)	\$6,499
Other Special Revenue Funds Cost (Savings)	\$25,026	\$26,795	Other Special Revenue Funds Cost (Savings)	\$25,026	\$26,795
DEPARTMENT TOTAL - ALL FUNDS	(\$77,225)	(\$89,002)	DEPARTMENT TOTAL - ALL FUNDS	(\$77,225)	(\$89,002)

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

DEPARTMENT TOTAL - ALL FUNDS

8 2008-09 (\$5,641)
(\$5.641)
(44,411)
(\$5,641)
Vote:
8 2008-09
\$10,421
(\$10,421)
\$0
8 2008-09
(\$5,641)
\$0
\$0

\$0

(\$5,641)

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

DEPARTMENT TOTAL - ALL FUNDS

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Policy Committee: UNK

Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources.

Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$55,898)
GENERAL FUND TOTAL	\$0	(\$55,898)

AFA Committee: UNK

Vote:

Gambling Control Board Z002

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reorganizes one State Police Sergeant position to a Clerk IV position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$67,743)
GENERAL FUND TOTAL	\$0	(\$67,743)

Gambling Control Board Z002

AFA Committee: UNK Policy Committee: IN Vote: Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$103,134	\$203,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,134	\$203,398

Gambling Control Board Z002

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for gambling addiction services. This initiative relates to the curtailments ordered in Financial

Order 003806 F8.

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources. GENERAL FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0.000 (1.000)Personal Services \$0 (\$55,898)GENERAL FUND TOTAL \$0 (\$55,898) Gambling Control Board Z002 Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reorganizes one State Police Sergeant position to a Clerk IV position to maintain costs within available resources. GENERAL FUND 2007-08 2008-09 Personal Services \$0 (\$67,743) \$0 GENERAL FUND TOTAL (\$67,743) Gambling Control Board Z002 Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee. OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 All Other \$103,134 \$203,398 OTHER SPECIAL REVENUE FUNDS TOTAL \$103,134 \$203,398 Gambling Control Board Z002

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for gambling addiction services. This initiative relates to the curtailments ordered in Financial Order 003806 F8

GENERAL FUND All Other	2007-08 (\$40,000)	2008-09 (\$50,000)	GENERAL FUND All Other	2007-08 (\$40,000)	2008-09 (\$50,000)
GENERAL FUND TOTAL	(\$40,000)	(\$50,000)	GENERAL FUND TOTAL	(\$40,000)	(\$50,000)
Gambling Control Board Z002			Gambling Control Board Z002		
Policy Committee: IN Vote: AFA Committee: IN	Vote	:	Policy Committee: IN Vote: AFA Committee: IN	Vote	e:
Initiative: Reduces funding of out-of-state travel for the Gambling Control Board. This initiatic curtailments ordered in Financial Order 003806 F8.	ve relates to the		Initiative: Reduces funding of out-of-state travel for the Gambling Control Board. This initial curtailments ordered in Financial Order 003806 F8.	tive relates to the	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$1,500)	(\$1,500)	All Other	(\$1,500)	(\$1,500)
GENERAL FUND TOTAL	(\$1,500)	(\$1,500)	GENERAL FUND TOTAL	(\$1,500)	(\$1,500)
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$41,500)	(\$175,141)	General Fund Cost (Savings)	(\$41,500)	(\$175,141)
Other Special Revenue Funds Cost (Savings)	\$103,134	\$203,398	Other Special Revenue Funds Cost (Savings)	\$103,134	\$203,398
DEPARTMENT TOTAL - ALL FUNDS	\$61,634	\$28,257	DEPARTMENT TOTAL - ALL FUNDS	\$61,634	\$28,257

SECRETARY OF STATE, DEPARTMENT OF

Decide the of State, Detailed the of

SECRETARY OF STATE, DEPARTMENT OF

Elections	and	Commissions	0693
Elections	anu	Commissions	0023

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: Provides funding to implement the central voter registration system.

 OTHER SPECIAL REVENUE FUNDS
 2007-08
 2008-09

 All Other
 \$4,000
 \$4,000

 OTHER SPECIAL REVENUE FUNDS TOTAL
 \$4,000
 \$4,000

AFA Committee: UNK

Vote:

Elections and Commissions 0693

Policy Committee: UNK

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

Vote:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$108,798
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,798
DEPARTMENT OF SECRETARY OF STATE DEPARTMENT TOTALS	2007-08	2008-09
Federal Expenditures Fund Cost (Savings)	\$0	\$108,798
Other Special Revenue Funds Cost (Savings)	\$4,000	\$4,000
DEPARTMENT TOTAL - ALL FUNDS	\$4,000	\$112,798

Elections and Commissions 0693

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to implement the central voter registration system.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Elections and Commissions 0693

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$108,798
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,798
DEPARTMENT OF SECRETARY OF STATE DEPARTMENT TOTALS	2007-08	2008-09
Federal Expenditures Fund Cost (Savings)	\$0	\$108,798
Other Special Revenue Funds Cost (Savings)	\$4,000	\$4,000
DEPARTMENT TOTAL - ALL FUNDS	\$4,000	\$112,798

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Policy Committee: IN Vote: Initiative: RECLASSIFICATIONS	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: Initiative: RECLASSIFICATIONS	AFA Committee: IN	Vote:	12-1
GENERAL FUND Personal Services		2007-08 (\$1,182)	2008-09 (\$1,448)	GENERAL FUND Personal Services		2007-08 (\$1,182)	2008-09 (\$1,448)
GENERAL FUND TOTAL	_	(\$1,182)	(\$1,448)	GENERAL FUND TOTAL	_	(\$1,182)	(\$1,448)
FEDERAL EXPENDITURES FUND Personal Services		2007-08 \$2,211	2008-09 \$1,352	FEDERAL EXPENDITURES FUND Personal Services		2007-08 \$2,211	2008-09 \$1,352
FEDERAL EXPENDITURES FUND TOTAL		\$2,211	\$1,352	FEDERAL EXPENDITURES FUND TOTAL	_	\$2,211	\$1,352
OTHER SPECIAL REVENUE FUNDS Personal Services		2007-08 \$72	2008-09 \$43	OTHER SPECIAL REVENUE FUNDS Personal Services		2007-08 \$72	2008-09 \$43
OTHER SPECIAL REVENUE FUNDS TOTAL PUBLIC SAFETY, DEPARTMENT OF	_	\$72	\$43	OTHER SPECIAL REVENUE FUNDS TOTAL PUBLIC SAFETY, DEPARTMENT OF	_	\$72	\$43
Liquor Enforcement 0293				Liquor Enforcement 0293			
Policy Committee: IN Vote: Initiative: RECLASSIFICATIONS	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: Initiative: RECLASSIFICATIONS	AFA Committee: IN	Vote:	
GENERAL FUND Personal Services All Other		2007-08 \$33,044 (\$33,044)	2008-09 \$25,789 (\$25,789)	GENERAL FUND Personal Services All Other		2007-08 \$33,044 (\$33,044)	2008-09 \$25,789 (\$25,789)
GENERAL FUND TOTAL	_	\$0	\$0	GENERAL FUND TOTAL	_	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS		2007-08	2008-09	DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS		2007-08	2008-09
General Fund Cost (Savings)		\$0	\$0	General Fund Cost (Savings)		\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	_	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	_	\$0	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Vote:

Lottery Operations 0023

Policy Committee: UNK

Initiative: Reduces funding in general operating expenditures. This reduction will result in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents for instant ticket sales in the State would decrease the cost of goods sold and also result in an additional \$1,600,000 in General Fund undedicated revenue in fiscal year 2008-09 as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter

240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Revenue	\$300,000	\$2,200,000
GENERAL FUND REVENUE	\$300,000	\$2,200,000
STATE LOTTERY FUND	2007-08	2008-09
STATE EOTTERT FORD		
All Other	(\$300,000)	(\$600,000)

AFA Committee: IN

AFA Committee: UNK

PUBLIC SAFETY, DEPARTMENT OF

Departmentwide - Public Safety Z013

Policy Committee: OUT

Initiative: Reduces funding through the elimination of one Public Service Manager II position by reorganizing the administrative functions only of the Department of Agriculture, Food and Rural Resources, State Harness Racing Commission and the Department of Public Safety, Gambling Control Board into a single Gaming and Harness Racing Integrity Unit within the Department of Public Safety to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The amount of this reduction must be distributed to the new Gaming and Harness Racing Integrity program as authorized by Part G.

Vote:

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$100,000)
DEPARTMENT TOTAL - ALL FUNDS	<u></u>	(\$100,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Vote:

Lottery Operations 0023

Policy Committee: IN

Initiative: Reduces funding in general operating expenditures. This reduction will result in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents for instant ticket sales in the State would decrease the cost of goods sold and also result in an additional \$1,600,000 in General Fund undedicated revenue in fiscal year 2008-09 as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter

240, Part OOO.

Vote: Original

Vote:

GENERAL FUND	2007-08	2008-09
Revenue	\$300,000	\$2,200,000
GENERAL FUND REVENUE	\$300,000	\$2,200,000
STATE LOTTERY FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
STATE LOTTERY FUND TOTAL	(\$300,000)	(\$600,000)

AFA Committee: IN

Vote: Original

PUBLIC SAFETY, DEPARTMENT OF

Departmentwide - Public Safety Z013

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS		<u>\$0</u>

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Policy Committee: $\,$ IN $\,$ Vote: $\,$ AFA Committee: $\,$ IN $\,$ Vote:

Initiative: Part L. Transfer from General Fund undedicated revenue to the Maine Clean Election Fund.

Initiative: Part L. Transfer from General Fund undedicated revenue to the Maine Clean Election Fund.

GENERAL FUND	2007-08	2008-09	GENERAI
Revenue	\$0	\$0	Reve
GENERAL FUND REVENUE	\$0	\$0	GENERAL

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$0
BENERAL FUND REVENUE	\$0	\$0

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: Vote: AFA Committee:

Vote:

Governmental Ethics and Election Practices - Commission on 0414

Vote:

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

AFA Committee: AMD

Vote:

Initiative: Part L-3 Transfer from Maine Clean Election Fund to the General Fund based on savings from the

5% reduction in payments to candidates.

Policy Committee: IN

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$0
GENERAL FUND TRANSFER	\$0	\$0

GENERAL FUND	2007-08	2008-09
Transfer	\$135,199	\$135,717
GENERAL FUND TRANSFER	\$135,199	\$135,717

PUBLIC SAFETY, DEPARTMENT OF

Liquor Enforcement 0293

Policy Committee: UNK

Initiative: Part QQQ increases the license fee on certificate of approval from \$600 to \$1,000 for malt liquor

Vote:

and for wine for out-of-state alcohol manufacturers.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$117,600
GENERAL FUND REVENUE	\$0	\$117,600

AFA Committee: UNK

Vote:

PUBLIC SAFETY, DEPARTMENT OF

Liquor Enforcement 0293

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Part QQQ increases the license fee on certificate of approval from \$600 to \$1,000 for malt liquor and for wine for out-of-state alcohol manufacturers.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$117,600
GENERAL FUND REVENUE	\$0	\$117,600